

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304/57		Fund No:	2600

Mission:

The mission of the Area Agency on Aging of Dane County is to advocate for older people in order to enable them to maintain their full potential, enhance their quality of life and affirm their dignity and value by supporting their choices for living in and giving to our community. The work of the Area Agency on Aging Board includes policy development, budget prioritizing, identifying, planning, recommending, and overseeing of county aging services. The Area Agency on Aging of Dane County creates and promotes opportunities for communication among the entire community, including local organizations and elected representatives, public and private planners and providers of service.

Description:

Pursuant to the Federal Older Americans Act, the Wisconsin Elders Act and in cooperation with the Area Agency on Aging Board, staff provide and purchase: information and assistance, elder abuse and neglect investigation, nutrition, outreach, case management, transportation, benefit specialist, volunteer opportunities, home care/chore services; develop and implement programs and services to meet the needs of caregivers of elders and for older persons who are the primary caregivers of minor family members; conduct an ongoing assessment of service system capacity and gaps; develop a three year County Aging Plan including initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; and prepare and submit reports required by various bodies, promote and coordinate working alliances with public and private sectors to increase awareness of aging programs and major issues facing older people. As the demographics of aging continue to increase, long range planning, including resource development to meet future needs, is a critical component of the work of the Area Agency on Aging.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$259,499	\$265,900	\$0	\$0	\$265,900	\$72,047	\$265,900	\$402,300
Operating Expenses	\$14,290	\$11,105	\$0	\$0	\$11,105	\$3,945	\$11,105	\$11,105
Contractual Services	\$3,754,747	\$3,782,376	\$0	\$6,600	\$3,788,976	\$1,029,213	\$3,788,976	\$3,718,420
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,028,536	\$4,059,381	\$0	\$6,600	\$4,065,981	\$1,105,205	\$4,065,981	\$4,131,825
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,857,905	\$2,793,461	\$0	\$6,600	\$2,800,061	\$410,422	\$2,800,061	\$2,888,673
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$60,572	\$62,045	\$0	\$0	\$62,045	\$17,934	\$62,045	\$62,045
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,918,477	\$2,855,506	\$0	\$6,600	\$2,862,106	\$428,356	\$2,862,106	\$2,950,718
GPR SUPPORT	\$1,110,059	\$1,203,875			\$1,203,875			\$1,181,107
F.T.E. STAFF	3.000	3.000					3.000	5.000

Dept:	Human Services	54							Fund Name:	Human Service Fund
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			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$266,100	\$2,400	\$133,800	\$0	\$0	\$0	\$0	\$0	\$402,300	
Operating Expenses	\$11,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,105	
Contractual Services	\$3,782,376	(\$4,546)	(\$59,410)	\$0	\$0	\$0	\$0	\$0	\$3,718,420	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,059,581	(\$2,146)	\$74,390	\$0	\$0	\$0	\$0	\$0	\$4,131,825	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,793,461	(\$9,946)	\$105,158	\$0	\$0	\$0	\$0	\$0	\$2,888,673	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$62,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,045	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,855,506	(\$9,946)	\$105,158	\$0	\$0	\$0	\$0	\$0	\$2,950,718	
GPR SUPPORT	\$1,204,075	\$7,800	(\$30,768)	\$0	\$0	\$0	\$0	\$0	\$1,181,107	
F.T.E. STAFF	3.000	0.000	2.000	0.000	0.000	0.000	0.000	0.000	5.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$4,059,581	\$2,855,506	\$1,204,075
DI #	HUMS-AAGE-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure change of \$5,400 for Living Wage and (\$9,946), which is 100% revenue. Revenue reductions are (\$4,946) Chronic Disease Self Management Program grant and (\$5,000) SHIP funding.	(\$4,546)	(\$9,946)	\$5,400
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$2,400	\$0	\$2,400
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AAGE-1		(\$2,146)	(\$9,946)	\$7,800

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	HUMS-AAGE-2	Revenue Increases			
DEPT	This decision item reflects an expenditure change of \$74,390, which is (\$30,768) GPR and \$105,158 revenue. The revenue increases are primarily Older Americans Act funding.		\$74,390	\$105,158	(\$30,768)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AAGE-2			\$74,390	\$105,158	(\$30,768)

DI #	HUMS-AAGE-3	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-AAGE-3			\$0	\$0	\$0

2013 ADOPTED BUDGET			\$4,131,825	\$2,950,718	\$1,181,107
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